

State of Alaska
FY2007 Governor's Operating Budget

Department of Administration
Office of Administrative Hearings
Component Budget Summary

Component: Office of Administrative Hearings

Contribution to Department's Mission

The mission of the Office of Administrative Hearings is to provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.

Core Services

Conduct hearing and alternative dispute resolution processes to resolve administrative appeals and provide training for administrative adjudicators.

FY2007 Resources Allocated to Achieve Results		
<p>FY2007 Component Budget: \$1,358,200</p>	<p>Personnel:</p>	
	Full time	12
	Part time	0
	Total	12

Key Component Challenges

Provide adjudication services in a broad range of administrative appeals and other proceedings efficiently and cost effectively while ensuring that parties receive full and fair consideration of their cases, despite growing caseload and time commitments required by other statutory duties.

Significant Changes in Results to be Delivered in FY2007

Continue expanding administrative adjudication services to encompass additional case categories assigned to and voluntarily referred to this office and providing training to administrative adjudicators.

Major Component Accomplishments in 2005

Integrated three separate departments' hearing functions into one central hearing panel with two offices. Conducted hearings for or performed other adjudication-related work on more than 800 cases. Implemented case management procedures, including "rapid case resolution" for high volume cases.

Statutory and Regulatory Authority

AS 44.64.010-095 Office of Administrative Hearings, creation, powers, jurisdiction and procedures.
 Regulations have been prepared but not yet adopted.

Contact Information

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**Office of Administrative Hearings
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	417.5	972.9	1,236.1
72000 Travel	6.8	12.6	12.6
73000 Services	63.4	101.3	99.3
74000 Commodities	18.8	12.2	10.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	506.5	1,099.0	1,358.2
Funding Sources:			
1004 General Fund Receipts	200.1	301.6	317.9
1007 Inter-Agency Receipts	125.6	684.0	1,040.3
1050 Permanent Fund Dividend Fund	52.5	113.4	0.0
1133 CSSD Administrative Cost Reimbursement	128.3	0.0	0.0
Funding Totals	506.5	1,099.0	1,358.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	125.6	684.0	1,040.3
Indirect Cost Reimbursement	51115	128.3	0.0	0.0
Permanent Fund Dividend Fund	51160	52.5	113.4	0.0
Restricted Total		306.4	797.4	1,040.3
Total Estimated Revenues		306.4	797.4	1,040.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	301.6	0.0	797.4	1,099.0
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	5.2	0.0	13.4	18.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.5	0.0	1.3	1.8
-FY 07 Retirement Systems Cost Increase	9.8	0.0	25.2	35.0
-Second Year FN for SB 141 Public Employee/Teacher Retirement/Boards	0.0	0.0	-29.0	-29.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.8	0.0	2.0	2.8
-Caseload Increases	0.0	0.0	230.0	230.0
FY2007 Governor	317.9	0.0	1,040.3	1,358.2

**Office of Administrative Hearings
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		823,302
Full-time	10	COLA		22,382
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		427,618
		<i>Less 2.92% Vacancy Factor</i>		(37,202)
		Lump Sum Premium Pay		0
Totals	10	Total Personal Services		1,236,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Law Judge I	2	0	2	0	4
Administrative Law Judge II	1	0	1	0	2
Chief Administrative Law Judge	0	0	1	0	1
Deputy Chief Adm Law Judge	1	0	0	0	1
Law Office Assistant I	2	0	0	0	2
Paralegal I	1	0	1	0	2
Totals	7	0	5	0	12